

Education Cabinet
General Administration and Program Support

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,324,800	3,550,000	5,799,800	2,425,200	2,425,200
Salary Compensation Fund	281,800				
Base Deduction	-100,000				
Reorganization Adjustments	-181,400				
Total General Fund	2,325,200	3,550,000	5,799,800	2,425,200	2,425,200
Restricted Funds					
Balance Forward	1,053,100	1,049,700	353,900	1,097,600	664,300
Current Receipts	1,000	1,000	1,000	1,000	1,000
Non-Revenue Receipts	6,218,700	6,334,100	6,446,700	6,034,100	6,146,700
Fund Transfers	-53,000			-75,000	-89,600
Total Restricted Funds	7,219,800	7,384,800	6,801,600	7,057,700	6,722,400
Federal Funds					
Current Receipts	190,000	190,000	190,000	190,000	190,000
Total Federal Funds	190,000	190,000	190,000	190,000	190,000
TOTAL SOURCE OF FUNDS	9,735,000	11,124,800	12,791,400	9,672,900	9,337,600
EXPENDITURES BY CLASS					
Personnel Cost	6,834,300	8,117,500	8,504,600	7,086,800	7,200,500
Operating Expenses	1,510,300	1,661,200	1,644,600	1,604,600	1,599,900
Grants, Loans or Benefits	250,600	950,000	2,300,000	275,000	275,000
Capital Outlay	42,200	42,200	42,200	42,200	42,200
TOTAL EXPENDITURES	8,637,400	10,770,900	12,491,400	9,008,600	9,117,600
EXPENDITURES BY FUND SOURCE					
General Fund	2,325,200	3,550,000	5,799,800	2,425,200	2,425,200
Restricted Funds	6,122,200	7,030,900	6,501,600	6,393,400	6,502,400
Federal Funds	190,000	190,000	190,000	190,000	190,000
TOTAL EXPENDITURES	8,637,400	10,770,900	12,491,400	9,008,600	9,117,600

The Education Cabinet was created by Executive Order 2005-576, signed on June 20, 2005, combining several departments and offices from the former Education, Arts and Humanities Cabinet and the former Workforce Development Cabinet.

General Administration and Program Support provides the central coordination and direction for the overall planning, management and oversight of the agencies within the Cabinet. The program is responsible for the provision of specialized support of Cabinet activities including: policy and budget development and personnel transactions; legal services including legislative and regulatory development and oversight; a communications strategy with the public, business, and industry; economic analysis and research; accounting, purchasing, facilities management, and computer services; and administrative support services.

The program includes the following units:

The Office of the Secretary provides strategic direction and leadership to establish the focus for policy development, implementation, and program priorities. The Office coordinates Cabinet activities among its departments and agencies to ensure continuous improvement in administration and efficient service to the citizens of the Commonwealth. The Secretary serves as the Chief Executive Officer of the Cabinet and is an advisor to the Governor and the General Assembly.

The Office of Operations and Development coordinates fiscal and personnel operations, strategic planning, development initiatives, and legislative programs of cabinet agencies. By coordinating strategic partnership planning, legislative review and presentation, and overall financial management in the Office of Operations and Development, the cabinet agencies can focus on maintaining and enhancing the quality and delivery of services, while enriching ongoing programs and ensuring the success of new program ventures.

Policy

Included in the above General Fund appropriation is \$225,200 in each fiscal year of the biennium to support the East Kentucky Science Center.

In fiscal year 2006, Restricted Funds in the amount of \$53,000 shall be transferred to the credit of the General Fund. In fiscal year 2007 and fiscal year 2008, Restricted Funds in the amount of \$75,000 and \$89,600 respectively shall be transferred to the credit of the General Fund.